	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Department business, labor, citizens of Idaho market information	education, and good the state of the state o	government prom	notes work forc	e development a	and economic se	curity for the
FY 2004 Or	iginal Appropri	ation					
3.00 FY	2004 Original App	propriation: Not	appropriated.				
Federal	558.00	30,842,400	6,811,700	2,081,800	170,700,000	0	210,435,900
Other	0.00	0	6,349,600	2,000,000	2,608,900	0	10,958,500
Total	558.00	30,842,400	13,161,300	4,081,800	173,308,900	0	221,394,400
FY 2004 To	otal Appropriation	on					
Federal	558.00	30,842,400	6,811,700	2,081,800	170,700,000	0	210,435,900
Other	0.00	0	6,349,600	2,000,000	2,608,900	0	10,958,500
Total	558.00	30,842,400	13,161,300	4,081,800	173,308,900	0	221,394,400
Expenditur	e Adjustments						
trai	wever no funding vining and promotin 46.00			) FTP were app	proved to impler		•
rederai	40.00		U	U	0	U	913.500
Federal  Total	46.00	913,500	<u>0</u>	0	0 0	0 0	913,500 <b>913,500</b>
Total 6.32 FTI Fur refl Federal	46.00 P or Fund Adjustment 0303, increases ects temporary Ex	913,500 nent: This decisi is Fund 0349 Op ttended Unempl	erating Expendito oyment Benefits 1,671,400	ures to reflect r passed by Con 0	noncognizable R ngress. 18,000,000	in Operating Exp leed Act funds, a	913,500 penditures in and Fund 0514 19,671,400
Total 6.32 FTI Fur refl Federal Other	P or Fund Adjustment 0303, increases ects temporary Ex	913,500 nent: This decisi s Fund 0349 Op ttended Unempl 0 0	erating Expendit oyment Benefits 1,671,400 (2,400,000)	ures to reflect r passed by Con 0	noncognizable R ngress. 18,000,000	in Operating Expeed Act funds, a	913,500 penditures in and Fund 0514 19,671,400 (2,400,000
Total 6.32 FTI Fur refl Federal Other Total	P or Fund Adjustment 0303, increases ects temporary Ex 0.00 0.00 0.00	913,500 nent: This decisis Fund 0349 Optended Unempl	erating Expendition oyment Benefits  1,671,400  (2,400,000)  (728,600)	ures to reflect r passed by Con 0 0 0	noncognizable R ngress. 18,000,000 0 18,000,000	in Operating Exp leed Act funds, a	913,500 penditures in and Fund 0514 19,671,400 (2,400,000
Total 6.32 FTI Fur refl Federal Other Total	P or Fund Adjustment 0303, increases ects temporary Ex	913,500 nent: This decisis Fund 0349 Optended Unempl	erating Expendition oyment Benefits  1,671,400  (2,400,000)  (728,600)	ures to reflect r passed by Con 0 0 0	noncognizable R ngress. 18,000,000 0 18,000,000	in Operating Expeed Act funds, a	913,500 penditures in and Fund 0514 19,671,400 (2,400,000
Total 6.32 FTI Fur refl Federal Other Total	P or Fund Adjustment 0303, increases ects temporary Ex 0.00 0.00 0.00	913,500 nent: This decisis Fund 0349 Optended Unempl	erating Expendition oyment Benefits  1,671,400  (2,400,000)  (728,600)	ures to reflect r passed by Con 0 0 0	noncognizable R ngress. 18,000,000 0 18,000,000	in Operating Expeed Act funds, a	913,500 penditures in and Fund 0514 19,671,400 (2,400,000 17,271,400
Total  6.32 FTI Fur refl Federal Other Total  6.33 FTI	P or Fund Adjustment 0303, increases ects temporary Ex 0.00 0.00 0.00  P or Fund Adjustment 0.00 0.00 0.00	913,500 nent: This decisis Fund 0349 Optended Unempl 0 0 0 nent: Provide no	erating Expendition oyment Benefits  1,671,400 (2,400,000) (728,600)  ncognizable spendard sp	ures to reflect repassed by Con  0  0  0  nding authority.  432,400  0	noncognizable Ragress.  18,000,000  0  18,000,000  3,674,100 1,997,400	in Operating Expedience Act funds, and a continuous con	913,500 penditures in and Fund 0514 19,671,400 (2,400,000 17,271,400 4,519,800 2,101,300
Total  6.32 FTI Fur refl Federal Other Total  6.33 FTI Federal	P or Fund Adjustment 0303, increases ects temporary Ex 0.00 0.00 0.00  P or Fund Adjustment 0.00	913,500 nent: This decisis Fund 0349 Optended Unempl 0 0 0 nent: Provide no	erating Expendition of the composition of the compo	ures to reflect repassed by Con  0  0  0  on  anding authority.  432,400	noncognizable Ragress.  18,000,000  0  18,000,000   3,674,100	in Operating Expedit Act funds, and a contract of the contract	913,500 penditures in and Fund 0514 19,671,400 (2,400,000 17,271,400 4,519,800 2,101,300
Total  6.32 FTI Fur refl Federal Other Total  6.33 FTI Federal Other Total	P or Fund Adjustment 0303, increases ects temporary Ex 0.00 0.00 0.00  P or Fund Adjustment 0.00 0.00 0.00	913,500 nent: This decisis Fund 0349 Optended Unempl 0 0 0 nent: Provide no 0 0 0	erating Expendition oyment Benefits  1,671,400 (2,400,000) (728,600)  ncognizable spendard sp	ures to reflect repassed by Con  0  0  0  nding authority.  432,400  0	noncognizable Ragress.  18,000,000  0  18,000,000  3,674,100 1,997,400	in Operating Expedience Act funds, and a continuous con	913,500 penditures in and Fund 0514 19,671,400 (2,400,000 17,271,400 4,519,800 2,101,300
Total  6.32 FTI Fur refl Federal Other Total  6.33 FTI Federal Other Total	46.00 P or Fund Adjustment 0303, increases ects temporary Ex 0.00 0.00 0.00 P or Fund Adjustment 0.00 0.00 0.00 0.00 0.00 0.00	913,500 nent: This decisis Fund 0349 Optended Unempl 0 0 0 nent: Provide no 0 0 0	erating Expendition oyment Benefits  1,671,400 (2,400,000) (728,600)  ncognizable spendard sp	ures to reflect repassed by Con  0  0  0  nding authority.  432,400  0	noncognizable Ragress.  18,000,000  0  18,000,000  3,674,100 1,997,400	in Operating Expedience Act funds, and a continuous con	913,500 penditures in and Fund 0514 19,671,400 (2,400,000 17,271,400 4,519,800 2,101,300 6,621,100
Total  6.32 FTI Fur refl  Federal Other Total  6.33 FTI Federal Other Total  Federal Other Total	P or Fund Adjustment 0303, increases ects temporary Expose 0.00 0.00 0.00 0.00 P or Fund Adjustment 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	913,500 nent: This decisis Fund 0349 Optended Unempl 0 0 0 0 nent: Provide no 0 0 0 0 ditures	erating Expendits oyment Benefits  1,671,400 (2,400,000) (728,600)  ncognizable spen 413,300 103,900 517,200	ures to reflect repassed by Con  0 0 0 nding authority. 432,400 432,400	noncognizable Ragress.  18,000,000  0  18,000,000  3,674,100 1,997,400  5,671,500	in Operating Expedience Act funds, and a contract of the contr	913,500 penditures in and Fund 0514 19,671,400 (2,400,000 17,271,400 4,519,800 2,101,300 6,621,100
Total 6.32 FTI Fur refl Federal Other Total 6.33 FTI Federal Other Total Federal Federal Federal Federal	P or Fund Adjustment 0303, increases ects temporary Expose 0.00 0.00 0.00 P or Fund Adjustment 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	913,500 nent: This decisis Fund 0349 Optended Unempl  0 0 0 nent: Provide no 0 0 0 ditures 31,755,900	erating Expendits oyment Benefits	ures to reflect repassed by Con  0 0 0 nding authority. 432,400 432,400 2,514,200	noncognizable Ragress.  18,000,000  0  18,000,000  3,674,100  1,997,400  5,671,500	in Operating Expedience Act funds, and a constant of the const	913,500 penditures in and Fund 0514 19,671,400 (2,400,000 17,271,400 4,519,800 2,101,300 6,621,100 235,540,600 10,659,800
Total  6.32 FTI Fur refl Federal Other Total  6.33 FTI Federal Other Total  FY 2004 ES Federal Other	## 46.00  P or Fund Adjustment 0303, increases ects temporary Executes 10.00  ### 0.00    0.00	913,500 nent: This decisis Fund 0349 Optended Unempl  0 0 0 nent: Provide no 0 0 ditures 31,755,900 0	erating Expendits oyment Benefits	ures to reflect repassed by Con  0 0 0 nding authority. 432,400 432,400 2,514,200 2,000,000	noncognizable Ragress.  18,000,000  0  18,000,000  3,674,100 1,997,400  5,671,500  192,374,100 4,606,300	in Operating Expedience Act funds, and a constant of the const	913,500 penditures in and Fund 0514 19,671,400 (2,400,000 17,271,400 4,519,800 2,101,300 6,621,100 235,540,600 10,659,800
Total  6.32 FTI Fur refl Federal Other Total  6.33 FTI Federal Other Total  FY 2004 ES Federal Other Total  Base Adjust 8.41 Rei	## 46.00  P or Fund Adjustment 0303, increases ects temporary Expenses 10.00    0.00	913,500 nent: This decisis Fund 0349 Optended Unempl  0 0 0 nent: Provide no 0 0 ditures 31,755,900 0 31,755,900	erating Expendits oyment Benefits   1,671,400   (2,400,000)   (728,600)   ncognizable spendits   413,300   103,900   517,200    8,896,400   4,053,500   12,949,900	ures to reflect repassed by Con  0 0 0 nding authority. 432,400 432,400 2,514,200 2,000,000 4,514,200	noncognizable Ragress.  18,000,000  0  18,000,000  3,674,100  1,997,400  5,671,500  192,374,100  4,606,300  196,980,400	in Operating Expedience Act funds, and a constant of the const	913,500 penditures in and Fund 0514 19,671,400 (2,400,000 17,271,400 4,519,800 2,101,300 6,621,100 235,540,600 10,659,800 246,200,400
Total  6.32 FTI Fur refl Federal Other Total  6.33 FTI Federal Other Total  FY 2004 ES Federal Other Total  Base Adjust 8.41 Rei	## 46.00  P or Fund Adjustment 0303, increases ects temporary Expenses of the property of the	913,500 nent: This decisis Fund 0349 Optended Unemplotended Unemplotend Unemplotended Unemplotend Unemployed Unemplotend Unemplotend Unemplotend Unemplotend Unemplote	erating Expendity oyment Benefits  1,671,400 (2,400,000) (728,600)  ncognizable spendity spen	ures to reflect repassed by Con  0 0 0 nding authority. 432,400 432,400 2,514,200 2,000,000 4,514,200 are expenditures	noncognizable Ragress.  18,000,000  0  18,000,000  3,674,100  1,997,400  5,671,500  192,374,100  4,606,300  196,980,400  s in Operating Example 1	in Operating Expedited Act funds, and a control of the control of	913,500 penditures in and Fund 0514  19,671,400 (2,400,000)  17,271,400  4,519,800 2,101,300 6,621,100  235,540,600 10,659,800 246,200,400  bital Outlay,
Total  6.32 FTI Fur refl Federal Other Total  6.33 FTI Federal Other Total  FY 2004 Es Federal Other Total  Base Adjust and	## 46.00  P or Fund Adjustment 0303, increases ects temporary Expenses 10.00    0.00	913,500 nent: This decisis Fund 0349 Optended Unempl  0 0 0 nent: Provide no 0 0 ditures 31,755,900 0 31,755,900	erating Expendits oyment Benefits   1,671,400   (2,400,000)   (728,600)   ncognizable spendits   413,300   103,900   517,200    8,896,400   4,053,500   12,949,900	ures to reflect repassed by Con  0 0 0 nding authority. 432,400 432,400 2,514,200 2,000,000 4,514,200	noncognizable Ragress.  18,000,000  0  18,000,000  3,674,100  1,997,400  5,671,500  192,374,100  4,606,300  196,980,400	in Operating Expedience Act funds, and a constant of the const	913,500 penditures in and Fund 0514 19,671,400 (2,400,000 17,271,400 4,519,800 2,101,300 6,621,100 235,540,600 10,659,800 246,200,400

Total 0.00 0 (28,200) 0 0 0 (28,200)  10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.  Federal 0.00 0 (1,900) 0 0 0 (1,900)  Total 0.00 0 (1,900) 0 0 0 (1,900)  10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.  Federal 0.00 0 (6,600) 0 0 0 (6,600)								
Federal   604.00   31,755,900   8,483,100   2,081,800   188,700,000   0   231,020,800     Other   0,00   0   31,755,900   12,432,700   4,081,800   191,308,900   0   8,555,500     Program Maintenance		FTP					Lump Sum	
Other	FY 2005 Base	9						
Total         604.00         31,755,900         12,432,700         4,081,800         191,308,900         0         239,579,300           Program Maintenance           10.11         Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.           Federal         0.00         651,200         0         0         0         0         651,200           Total         0.00         651,200         0         0         0         0         651,200           10.21         General Inflation: The Governor recommends no increase for inflation.         Federal         0.00         798,300         0         0         0         798,300	Federal	604.00	31,755,900	8,483,100	2,081,800	188,700,000	0	231,020,800
Program Maintenance	Other	0.00	0	3,949,600	2,000,000	2,608,900	0	8,558,500
10.11   Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.   Federal	Total	604.00	31,755,900	12,432,700	4,081,800	191,308,900	0	239,579,300
Insurance and employer retirement contributions.   Federal	Program Mai	ntenance						
Total   0.00   651,200   0   0   0   0   0   0   651,200					flect the increa	ased cost of healt	th insurance, un	employment
10.21   General Inflation: The Governor recommends no increase for inflation.   Federal   0.00   0   0   0   0   0   0   0   0	Federal	0.00	651,200	0	0	0	0	651,200
Federal   0.00   0   0   0   0   0   0   0   0	Total	0.00	651,200	0	0	0	0	651,200
Other   0.00	10.21 Gene	ral Inflation: The	e Governor rec	ommends no incr	ease for inflation	on.		
Total   0.00	Federal	0.00	0	0	0	0	0	0
10.31   Replacement Items   Federal   0.00   0   125,400   672,900   0   0   798,300   Total   0.00   0   125,400   672,900   0   0   798,300   10.41   Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.   Federal   0.00   0   (28,200)   0   0   0   0   (28,200)   Total   0.00   0   (28,200)   0   0   0   0   (28,200)   Total   0.00   0   (28,200)   0   0   0   0   (28,200)   0   0   0   (28,200)   Total   0.00   0   0   (1,900)   0   0   0   0   (1,900)   Total   0.00   0   0   (1,900)   0   0   0   0   (1,900)   Total   0.00   0   0   (1,900)   0   0   0   0   (1,900)   Total   0.00   0   0   (1,900)   0   0   0   0   (1,900)   Total   0.00   0   0   (6,600)   0   0   0   (6,600)   Total   0.00   0   (6,600)   0   0   0   0   (6,600)   Total   0.00   0   0   (6,600)   0   0   0   0   (6,600)   Total   0.00   0   0   (700)   0   0   0   0   (700)   Total   0.00   0   0   (700)   0   0   0   0   (700)   Total   0.00   0   0   (700)   0   0   0   0   (700)   Total   0.00   0   0   (700)   0   0   0   0   (700)   Total   0.00   0   0   (700)   0   0   0   0   (700)   Total   0.00   0   0   (700)   0   0   0   0   (700)   Total   0.00   0   0   (700)   Total   0.00   0   0   (700)   0   0   0   0   (700)   Total   0.00   559,100   0   0   0   0   559,100   Total   0.00   559,100   0   0   0   0   0   559,100   Total   0.00   559,100   0   0   0   0   0   559,100   0   0   0   0   0   559,100   0   0   0   0   0   0   0   0   0	Other	0.00	0	0	0	0	0	0
Federal Total         0.00         0         125,400         672,900         0         0         798,300           10.41         Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.         0.00         0         (28,200)         0         0         0         (28,200)           Total         0.00         0         (28,200)         0         0         0         (28,200)           10.45         Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.         Federal         0.00         0         (1,900)         0         0         0         (1,900)           Total         0.00         0         (1,900)         0         0         0         (1,900)           10.46         Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.         Federal         0.00         0         0         0         (6,600)           10.47         Treasurer Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Teaching are reflected here.         Federal         0.00         0         0         0         0         0	Total	0.00	0	0	0	0	0	0
Total         0.00         0         125,400         672,900         0         0         798,300           10.41         Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.         6.00         0         (28,200)         0         0         0         (28,200)         0         0         0         (28,200)         0         0         0         (28,200)         0         0         0         (28,200)         0         0         0         (28,200)         0         0         0         (28,200)         0         0         0         (28,200)         0         0         0         (28,200)         0         0         0         (28,200)         0         0         0         (28,200)         0         0         0         (28,200)         0         0         0         (28,200)         0         0         0         (28,200)         0         0         0         0         (28,200)         0	10.31 Repla	cement Items						
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.  Federal 0.00 0 (28,200) 0 0 0 (28,200)  Total 0.00 0 (28,200) 0 0 0 (28,200)  10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.  Federal 0.00 0 (1,900) 0 0 0 0 (1,900)  Total 0.00 0 (1,900) 0 0 0 (1,900)  10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.  Federal 0.00 0 (6,600) 0 0 0 (6,600)  Total 0.00 0 (6,600) 0 0 0 (6,600)  10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.  Federal 0.00 0 (700) 0 0 0 0 (700)  Total 0.00 0 0 (700) 0 0 0 0 0 (700)  Total 0.00 0 0 0 (700)  Total 0.00 0 0 0 (700)  10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 559,100 0 0 0 0 0 0 559,100  Total 0.00 559,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Federal	0.00	0	125,400	672,900	0	0	798,300
Federal   0.00   0   (28,200)   0   0   0   (28,200)	Total	0.00	0	125,400	672,900	0	0	798,300
Categories based on agency claims patterns.  Federal 0.00 0 (1,900) 0 0 0 0 (1,900)  Total 0.00 0 (1,900) 0 0 0 0 (1,900)  10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.  Federal 0.00 0 (6,600) 0 0 0 (6,600)  Total 0.00 0 (6,600) 0 0 0 (6,600)  10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.  Federal 0.00 0 (700) 0 0 0 (700)  Total 0.00 0 (700) 0 0 0 (700)  Total 0.00 0 0 (700)  10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 559,100 0 0 0 0 559,100  Total 0.00 559,100 0 0 0 0 0 0 0 559,100  10.62 Group and Temporary: The Governor recommended.  Federal 0.00 23,100 0 0 0 0 0 0 0 23,100	Federal <b>Total</b>	0.00	0	•			<u>0</u>	(28,200) (28,200)
Federal         0.00         0         (1,900)         0         0         0         (1,900)           Total         0.00         0         (1,900)         0         0         0         (1,900)           10.46         Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.         0.00         0         0         0         0         0         (6,600)           Total         0.00         0         (6,600)         0         0         0         (6,600)           10.47         Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.         Federal         0.00         0         0         0         0         (700)           10.47         Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.         Federal         0.00         0 <td></td> <td></td> <td></td> <td></td> <td>nce Manageme</td> <td>ent reports adjust</td> <td>ments to variou</td> <td>s cost</td>					nce Manageme	ent reports adjust	ments to variou	s cost
Total 0.00 0 (1,900) 0 0 0 (1,900)  10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.  Federal 0.00 0 (6,600) 0 0 0 0 (6,600)  Total 0.00 0 (6,600)  10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.  Federal 0.00 0 (700) 0 0 0 (700)  Total 0.00 0 (700)  Total 0.00 0 0 (700)  Total 0.00 559,100	_						•	(4.000)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.  Federal 0.00 0 (6,600) 0 0 0 0 (6,600)  Total 0.00 0 (6,600) 0 0 0 0 (6,600)  10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.  Federal 0.00 0 (700) 0 0 0 (700)  Total 0.00 0 (700)  10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 559,100 0 0 0 0 0 559,100  Total 0.00 559,100 0 0 0 0 0 0 559,100  Total 0.00 559,100 0 0 0 0 0 0 23,100  10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 23,100 0 0 0 0 0 0 23,100					0	0	0	
Provided by the Office of the State Controller are reflected here.  Federal 0.00 0 (6,600) 0 0 0 0 (6,600)  Total 0.00 0 (6,600) 0 0 0 0 (6,600)  10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.  Federal 0.00 0 (700) 0 0 0 (700)  Total 0.00 0 (700) 0 0 0 (700)  10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 559,100 0 0 0 0 559,100  Total 0.00 559,100 0 0 0 0 0 559,100  Total 0.00 559,100 0 0 0 0 0 0 559,100  Federal 0.00 23,100 0 0 0 0 0 0 23,100  Federal 0.00 23,100 0 0 0 0 0 0 23,100			_	, , ,		0	•	, ,
Federal         0.00         0         (6,600)         0         0         0         (6,600)           10.47         Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.         Federal         0.00         0         (700)         0         0         0         (700)           Total         0.00         0         (700)         0         0         0         (700)           10.61         Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.         Federal         0.00         559,100         0         0         0         559,100           10.62         Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.         Federal         0.00         23,100         0         0         0         0         23,100						accounting and st	tatewide payroll	processing
Total 0.00 0 (6,600) 0 0 0 (6,600)  10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.  Federal 0.00 0 (700) 0 0 0 0 (700)  Total 0.00 0 (700) 0 0 0 0 (700)  10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 559,100 0 0 0 0 559,100  Total 0.00 559,100 0 0 0 0 0 559,100  10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 23,100 0 0 0 0 0 23,100	Federal	0.00	0	(6.600)	0	0	0	(6.600)
the State Treasurer are reflected here.  Federal 0.00 0 (700) 0 0 0 0 (700)  Total 0.00 0 (700) 0 0 0 0 (700)  10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 559,100 0 0 0 0 0 559,100  Total 0.00 559,100 0 0 0 0 0 559,100  10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 23,100 0 0 0 0 0 23,100	Total		0			0		(6,600)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 559,100 0 0 0 0 0 559,100  Total 0.00 559,100 0 0 0 0 559,100  10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 23,100 0 0 0 0 0 23,100					of cash mana	gement and war	rant processing	by the Office of
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 559,100 0 0 0 0 0 559,100  Total 0.00 559,100 0 0 0 0 559,100  10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 23,100 0 0 0 0 0 23,100	Federal	0.00	0	(700)	0	0	0	(700)
based on merit. No adjustment to the pay line is recommended.  Federal 0.00 559,100 0 0 0 0 0 559,100  Total 0.00 559,100 0 0 0 0 559,100  10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.  Federal 0.00 23,100 0 0 0 0 0 23,100	Total	0.00	0	(700)	0	0	0	(700)
<ul> <li>Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</li> <li>Federal</li> <li>0.00</li> <li>23,100</li> <li>0</li> <li>0</li> <li>0</li> <li>0</li> </ul>						compensation in	crease of 2% to	be distributed
<ul> <li>Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</li> <li>Federal</li> <li>0.00</li> <li>23,100</li> <li>0</li> <li>0</li> <li>0</li> <li>0</li> </ul>	Federal	0.00	559,100	0	0	0	0	559,100
merit. No adjustment to the pay line is recommended.         Federal       0.00       23,100       0       0       0       0       0       23,100	Total		559,100	0	0	0	0	559,100
						increase of 2%	to be distributed	based on
	Federal	0.00	23,100		0		0	23,100
	Total	0.00		0	0	0	0	23,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 Exteri	nal Nonstandard	d Adjustment					
Federal	0.00	0	535,000	0	2,150,200	0	2,685,200
Other	0.00	0	(1,463,400)	(2,000,000)	2,083,300	0	(1,380,100)
Total	0.00	0	(928,400)	(2,000,000)	4,233,500	0	1,305,100
FY 2005 Tota	I Maintenanc	e					
Federal	604.00	32,989,300	9,106,100	2,754,700	190,850,200	0	235,700,300
Other	0.00	0	2,486,200	0	4,692,200	0	7,178,400
Total	604.00	32,989,300	11,592,300	2,754,700	195,542,400	0	242,878,700
FY 2005 Gov	's Recommen	dation					
Federal	604.00	32,989,300	9,106,100	2,754,700	190,850,200	0	235,700,300
Other	0.00	0	2,486,200	0	4,692,200	0	7,178,400
Total	604.00	32,989,300	11,592,300	2,754,700	195,542,400	0	242,878,700

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
- Ida	aho. The prog	ram provides a	rovides redress fo ssistance and inf onsultation and p	ormation to em	ployers and emp		
FY 2004 Origi	nal Appropri	iation					
3.00 FY 200	04 Original Apr	propriation: HB	349: HB 462				
General	8.00	375,500	60,300	0	0	0	435,800
Other	0.00	0/0,500	10,400	0	0	0	10,400
Total	8.00	375,500	70,700	0			446,200
FY 2004 Total	Appropriati	on					
General	8.00	375,500	60,300	0	0	0	435,800
Other	0.00	0	10,400	0	0	0	10,400
Total	8.00	375,500	70,700	0	0	0	446,200
FY 2004 Estim	nated Expen	ditures					
General	8.00	375,500	60,300	0	0	0	435,800
Other	0.00	0	10,400	0	0	0	10,400
Total	8.00	375,500	70,700	0	0	0	446,200
Base Adjustm	ents						
	r Fund Adjustn	nents: This deci	sion unit deletes	one ETD			
J. 1 1 1 T UI		iorito. Trilo acoi	Sion and aciclos	one FIP.			
General					0	0	(
	(1.00) (1.00)	0 0			0 0	0 <b>0</b>	
General <b>Total</b> 8.91 Other	(1.00) (1.00) Adjustments: T	0 0 The Employmen	0 0 ot Services Penal	0 0 ty and Interest		<b>0</b> ubsidizing the G	-
General <b>Total</b> 8.91 Other during	(1.00) (1.00) Adjustments: 7 FY 2004. This	0 0 The Employmen s decision unit r	0 0 ot Services Penal eplaces the a po	ty and Interest	ding with Genera	<b>0</b> ubsidizing the Goll Fund.	eneral Fund
General Total  8.91 Other aduring General	(1.00) (1.00) Adjustments: 7 FY 2004. This	0 0 The Employments decision unit received 25,300	ot Services Penal eplaces the a po	ty and Interest rtion of the fund	ding with Genera 0	<b>0</b> ubsidizing the Go I Fund.	eneral Fund 50,000
General <b>Total</b> 8.91 Other during	(1.00) (1.00) Adjustments: 7 FY 2004. This	0 0 The Employmen s decision unit r	0 0 ot Services Penal eplaces the a po	ty and Interest	ding with Genera	<b>0</b> ubsidizing the Goll Fund.	eneral Fund 50,000
General Total  8.91 Other during General Total	(1.00) (1.00) Adjustments: 7 FY 2004. This 0.00 0.00	$\frac{0}{0}$ The Employments decision unit received $\frac{25,300}{25,300}$	ot Services Penal eplaces the a po	ty and Interest rtion of the fund	ding with Genera 0	<b>0</b> ubsidizing the Go I Fund.	eneral Fund 50,000
General Total  8.91 Other aduring General Total  FY 2005 Base General	(1.00) (1.00) Adjustments: 7 FY 2004. This 0.00 0.00 7.00	$\frac{0}{0}$ The Employments decision unit respectively. $\frac{25,300}{25,300}$ $400,800$	0 0 at Services Penaliceplaces the a po 24,700 24,700	ty and Interest rtion of the fund 0 0	ding with Genera  0 0 0	ubsidizing the Go I Fund.  0 0 0	50,000 50,000 485,800
General Total  8.91 Other a during General Total  FY 2005 Base General Other	(1.00) (1.00)  Adjustments: 7 FY 2004. This 0.00 0.00 7.00 0.00	0 0 The Employments decision unit r 25,300 25,300 400,800 0	0 0 at Services Penale eplaces the a po 24,700 24,700 85,000 10,400	ty and Interest rtion of the fund $\frac{0}{0}$	ding with Genera  0  0  0  0	ubsidizing the Goll Fund.  0 0 0	50,000 50,000 485,800 10,400
General Total  8.91 Other during General Total  FY 2005 Base General	(1.00) (1.00) Adjustments: 7 FY 2004. This 0.00 0.00 7.00	$\frac{0}{0}$ The Employments decision unit respectively. $\frac{25,300}{25,300}$ $400,800$	0 0 at Services Penaliceplaces the a po 24,700 24,700	ty and Interest rtion of the fund 0 0	ding with Genera  0 0 0	ubsidizing the Go I Fund.  0 0 0	50,000 50,000 485,800 10,400
General Total  8.91 Other a during General Total  FY 2005 Base General Other	(1.00) (1.00)  Adjustments: 7 FY 2004. This 0.00 0.00 7.00 0.00 7.00	0 0 The Employments decision unit r 25,300 25,300 400,800 0	0 0 at Services Penale eplaces the a po 24,700 24,700 85,000 10,400	ty and Interest rtion of the fund $\frac{0}{0}$	ding with Genera  0  0  0  0	ubsidizing the Go I Fund.  0 0 0	50,000 50,000 485,800 10,400
General Total  8.91 Other during General Total  FY 2005 Base General Other Total  Program Main 10.11 Chang	(1.00) (1.00) Adjustments: 7 FY 2004. This 0.00 0.00 7.00 0.00 7.00 atenance e in Benefit Co	0 0 The Employments decision unit respectively. 25,300 25,300 400,800 0 400,800	0 0 0 at Services Penalieplaces the a po 24,700 24,700 85,000 10,400 95,400	ty and Interest rtion of the fund  0 0 0 0 0 0	ding with General  0 0 0 0 0	ubsidizing the Go	50,000 50,000 485,800 10,400 496,200
General Total  8.91 Other during General Total  FY 2005 Base General Other Total  Program Main 10.11 Chang	(1.00) (1.00) Adjustments: 7 FY 2004. This 0.00 0.00 7.00 0.00 7.00 atenance e in Benefit Co	0 0 The Employments decision unit respectively. 25,300 25,300 400,800 0 400,800 costs: Changes in over retirement contents.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ty and Interest rition of the fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ding with Genera  0 0 0 sed cost of healt	ubsidizing the Goal Fund.  0 0 0 0 0 h insurance, une	50,000 50,000 485,800 10,400 496,200
General Total  8.91 Other during General Total  FY 2005 Base General Other Total  Program Main 10.11 Chang insurar	(1.00) (1.00)  Adjustments: T FY 2004. This  0.00  7.00 0.00  7.00 0.00  7.00  itenance  e in Benefit Conce and emplo	0 0 The Employments decision unit respectively. 25,300 25,300 400,800 0 400,800 costs: Changes in over retirement contents.	0 0 0 at Services Penalieplaces the a po 24,700 24,700 85,000 10,400 95,400	ty and Interest rition of the fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ding with Genera  0 0 0 sed cost of healt	ubsidizing the Goal Fund.  0 0 0 0 0 h insurance, une	50,000 50,000 485,800 10,400 496,200
General Total  8.91 Other during General Total  FY 2005 Base General Other Total  Program Main 10.11 Chang insurar General Total	(1.00) (1.00) (1.00)  Adjustments: T FY 2004. This  0.00 0.00 7.00 0.00 7.00  atenance e in Benefit Conce and emplo 0.00 0.00 0.00	0 0 The Employments decision unit residence 25,300 25,300 400,800 0 400,800 operation of the control of the con	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ty and Interest rition of the fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ding with Genera  0 0 0 sed cost of healt 0 0 0	ubsidizing the Goal Fund.  0 0 0 0 0 h insurance, une	50,000 50,000 485,800 10,400 496,200
General Total  8.91 Other aduring General Total  FY 2005 Base General Other Total  Program Main 10.11 Chang insurar General Total	(1.00) (1.00) (1.00)  Adjustments: To provide the provided the provide	0 0 The Employments decision unit r 25,300 25,300 400,800 400,800 0 400,800 costs: Changes in over retirement of 7,600 7,600 e Governor reco	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ty and Interest rtion of the fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ding with Genera  0 0 0 0 sed cost of healt 0 0 0	ubsidizing the Go	485,800 10,400 employment
General Total  8.91 Other aduring General Total  FY 2005 Base General Other Total  Program Main 10.11 Chang insurar General Total  10.21 General	(1.00) (1.00) (1.00)  Adjustments: To the second of the se	0 0 The Employments decision unit r 25,300 25,300 400,800 400,800 0 400,800 costs: Changes in over retirement of 7,600 7,600 e Governor reco	0 0 0 ot Services Penaleplaces the a poleplaces the apoleplaces the apoleplace	ty and Interest rtion of the fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ding with Genera  0 0 0 0 sed cost of healt 0 0 0	ubsidizing the Go	50,000 50,000 485,800 10,400 496,200
General Total  8.91 Other aduring General Total  FY 2005 Base General Other Total  Program Main 10.11 Chang insurar General Total  10.21 General General Total  10.41 Attorne	(1.00) (1.00) (1.00) Adjustments: T FY 2004. This 0.00 0.00 7.00 0.00 7.00  Itenance e in Benefit Conce and emplo 0.00 0.00 al Inflation: The 0.00 0.00	0 0 The Employments decision unit r 25,300 25,300 400,800 400,800 0 400,800 7,600 7,600 e Governor reco	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ty and Interest rtion of the fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ding with Genera  0 0 0 0 sed cost of healt 0 0 0 0 0 0	0 ubsidizing the Go I Fund.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 50,000 50,000 485,800 10,400 496,200 20,600 7,600
General Total  8.91 Other Aduring General Total  FY 2005 Base General Other Total  Program Main 10.11 Chang insurar General Total  10.21 General General Total  10.41 Attorne	(1.00) (1.00) (1.00)  Adjustments: 7 FY 2004. This 0.00 0.00 7.00  7.00 0.00 7.00  Atenance e in Benefit Conce and emplo 0.00 0.00 al Inflation: The 0.00 0.00 ey General Fee	0 0 The Employments decision unit r 25,300 25,300 400,800 400,800 0 400,800 7,600 7,600 e Governor reco	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ty and Interest rition of the fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ding with Genera  0 0 0 0 sed cost of healt  0 0 0 rvices provided to	0 ubsidizing the Go I Fund.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000 50,000 485,800 10,400 496,200 employment 7,600 7,600

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45			djustments: The	e Office of Insurar patterns.	nce Managem	ent reports adjus	tments to various	s cost
Gen	eral	0.00	0	(100)	0	0	0	(100)
То	tal	0.00	0	(100)	0	0 0	0	(100)
10.46				nents to the costs		accounting and s	tatewide payroll	processing
Gen	eral	0.00	0	(500)	0	0	0	(500)
То	tal	0.00	0	(500)	0	0	0	(500)
10.61 Gen	based o	n merit. No a	djustment to the	: The Governor re e pay line is reco	mmended.		crease of 2% to	be distributed 6,700
To		0.00	6,700 <b>6.700</b>	0 0		0		6,700
10			,			•	Ū	5,1 5 5
10.62				or recommends a		n increase of 2%	to be distributed	based on
		•		is recommended.			_	
Gen		0.00	200	0	0	0 0	0	200
То	tal	0.00	200	0	0	0	0	200
10.71				lot recommended ty and efficient se				
Gen	eral	0.00	0	0	0	0	0	0
То	tal	0.00	0	0	0	0	0	0
FY 200	5 Total N	Maintenanc	e					
Gen	eral	7.00	415,300	76,700	0	0	0	492,000
Othe	er	0.00	0	10,400	0	0	0	10,400
То	tal	7.00	415,300	87,100	0	0	0	502,400
FY 200	5 Gov's	Recommer	ndation					
Gen		7.00	415,300	76,700	0	0	0	492,000
Othe	er	0.00	0	10,400	0	0	0	10,400
То	tal	7.00	415,300	87,100	0	0	0	502,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
el th	ligibility of applue blind and dis	icants for Socia sabled with the I	minations Service I Security Disabili east practicable agencies. All fur	ity Insurance Be delay, and to he	enefits and Supp lp facilitate reha	lemental Securit bilitation of appli	y Income for cants through
FY 2004 Origi	nal Appropr	iation					
3.00 FY 20	04 Original An	propriation: Not	annronriated				
Federal	63.80	3,984,600	1,519,600	65,000	3,349,600	0	8,918,800
Other	0.00	0,304,000	25,000	05,000	0	0	25,000
Total	63.80	3,984,600	1,544,600	65,000	3,349,600		8,943,800
FY 2004 Total	Δnnronriati	ion					
Federal	63.80	3,984,600	1,519,600	65,000	3,349,600	0	8,918,800
Other	0.00	3,904,000	25,000	05,000	0	0	25,000
Total	63.80	3,984,600	1,544,600	65,000	3,349,600		8,943,800
FY 2004 Estin	nated Eynen	dituras					
Federal	63.80	3,984,600	1,519,600	65,000	3,349,600	0	8,918,800
Other	0.00	0,304,000	25,000	05,000	0	0	25,000
Total	63.80	3,984,600	1,544,600	65,000	3,349,600		8,943,800
8.41 Remo		ne Expenditures	: This decision ur	(65,000)	-time Capital Ou	utlay.	(65,000
Total	0.00	0	0	(65,000)	0	0	(65,000)
FY 2005 Base	<b>;</b>						
Federal	63.80	3,984,600	1,519,600	0	3,349,600	0	8,853,800
Other	0.00	0	25,000	0	0	0	25,000
Total	63.80	3,984,600	1,544,600	0	3,349,600	0	8,878,800
Program Mair	ntenance						
		osts: Changes i oyer retirement o	n benefit costs re contributions.	flect the increas	sed cost of healt	h insurance, une	employment
Federal	0.00	65,700	0	0	0	0	65,700
Total	0.00	65,700	0	0	0	0	65,700
10.21 Gener	al Inflation: Th	e Governor rec	ommends no incr	ease for inflatio	n.		
Federal	0.00	0	0 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medic	al Inflation: The	e Governor reco	mmends a 3.5%	increase for me	edical inflation.		
Federal	0.00	0	0	0	117,200	0	117,200
Total	0.00	0	0	0	117,200	0	117,200
10 31 Renla	cement Items:	Provides fundir	g to replace offic	e furniture and	printers.		
10.01 Repla			3				
Federal	0.00	0	21,000	20,000	0	0	41,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	orney General Fee neral are reflected		Adjustments to co	ests of legal ser	vices provided I	by the Office of the	ne Attorney
Federal	0.00	0	(51,800)	0 0	0	0	(51,800)
Total	0.00	0	(51,800)	0	0	0	(51,800
	k Management Ac egories based on a			ce Managemer	nt reports adjust	ments to various	cost
Federal	0.00	0	(5,100)	0	0	0	(5,100
Total	0.00	0	(5,100)	0 0	0	0	(5,100
	ntroller Fee Adjust vided by the Office				counting and st	tatewide payroll p	processing
Federal	0.00	0	(38,100)	0	0	0	(38,100
Total	0.00	0	(38,100) (38,100)	0	0	0	(38,100
	asurer Fee Adjust State Treasurer a			of cash manag	ement and war	rant processing b	by the Office of
Federal	0.00	0	(100)	0	0	0	(100
Total	0.00	0	(100) (100)	0	0	0	(100
	ange In Employee ed on merit. No a			nmended.	ompensation in	crease of 2% to	
	0.00	55,800	0	0	0	Δ.	FF 000
Federal							
Federal <b>Total</b>	0.00	55,800	<u>0</u>	0	<u>0</u>	<u>0</u>	
<b>Total</b> 10.62 Gro		55,800 y: The Governo	or recommends a	compensation i	ncrease of 2%	· ·	55,800
Total  10.62 Gro mer  Federal	0.00  oup and Temporar it. No adjustment  0.00	55,800 y: The Governo to the pay line i	or recommends a s recommended.	compensation i		to be distributed	<b>55,800</b> based on 2,600
Total 10.62 Gro mer	0.00  oup and Temporar it. No adjustment	55,800 y: The Governo	or recommends a	compensation i		to be distributed	<b>55,800</b> based on 2,600
Total  10.62 Gro mer  Federal  Total	0.00  oup and Temporar it. No adjustment  0.00	55,800  y: The Governo to the pay line i  2,600  2,600	r recommends a s recommended.	compensation i	0 0	to be distributed 0	55,800 based on 2,600 2,600
Total  10.62 Gro mer  Federal  Total	0.00  oup and Temporar it. No adjustment  0.00  0.00	55,800  y: The Governo to the pay line i  2,600  2,600	r recommends a s recommended.	compensation i	0 0	to be distributed 0	55,800 based on 2,600 2,600 itures.
Total  10.62 Gro mer  Federal  Total  10.71 Exte	o.00  oup and Temporar it. No adjustment  0.00  0.00  ernal Nonstandard	55,800  y: The Governo to the pay line i  2,600  2,600	r recommends a s recommended.	compensation i	0 0 it Payments for	to be distributed 0	55,800 based on 2,600 2,600
Total  10.62 Gromer Federal Total  10.71 Extended Other Total	o.00  oup and Temporar it. No adjustment  0.00  0.00  ernal Nonstandard  0.00  0.00	y: The Governo to the pay line i  2,600 2,600 d Adjustment: P	r recommends a s recommended.	compensation i  0 0 I Trustee/Benef	0 0 iit Payments for 12,000	to be distributed  0 0 medical expend	55,800 based on 2,600 2,600 itures.
Total  10.62 Gro mer Federal Total  10.71 Exte Other Total  Y 2005 To	o.00  oup and Temporar it. No adjustment  0.00  0.00  ernal Nonstandard  0.00  0.00  tal Maintenance	y: The Governo to the pay line i 2,600 2,600 d Adjustment: P	r recommends a s recommended.  0 0 rovides additiona 0 0	compensation i  0 0 I Trustee/Benef	0 0 fit Payments for 12,000 12,000	to be distributed  0 0 medical expend 0 0	55,800 based on 2,600 2,600 itures. 12,000
Total  10.62 Gro mer Federal Total  10.71 Exte Other Total  Y 2005 To Federal	o.00  oup and Temporar it. No adjustment  0.00  0.00  ernal Nonstandar  0.00  0.00  tal Maintenance 63.80	55,800  y: The Governo to the pay line is 2,600 2,600 d Adjustment: P  0 0  4,108,700	r recommends a s recommended.  0 0 rovides additiona 0 1,445,500	compensation i  0 0 1 Trustee/Benef 0 0 20,000	0 0 iit Payments for 12,000 12,000 3,466,800	to be distributed  0 0 medical expend 0 0	55,800 based on  2,600 2,600 itures.  12,000 12,000
Total  10.62 Gro mer Federal Total  10.71 Exte Other Total  Y 2005 To	o.00  oup and Temporar it. No adjustment  0.00  0.00  ernal Nonstandard  0.00  0.00  tal Maintenance	y: The Governo to the pay line i 2,600 2,600 d Adjustment: P	r recommends a s recommended.  0 0 rovides additiona 0 0	compensation i  0 0 I Trustee/Benef	0 0 fit Payments for 12,000 12,000	to be distributed  0 0 medical expend 0 0	55,800 based on  2,600 2,600 itures.  12,000 12,000  9,041,000 37,000
Total  10.62 Gromer Federal Total  10.71 Extended Total  Y 2005 Total Other Total Other Total Other Total	o.00  oup and Temporar it. No adjustment  0.00  0.00  ernal Nonstandar  0.00  0.00  tal Maintenance 63.80 0.00	55,800  y: The Governo to the pay line is 2,600 2,600  d Adjustment: P  0 0  e 4,108,700 0	0 r recommends a s recommended.  0 0 rovides additiona  0 0 1,445,500 25,000	compensation i  0 0 1 Trustee/Benef 0 0 20,000 0	0 0 iit Payments for 12,000 12,000 3,466,800 12,000	to be distributed  0 0 medical expend 0 0 0	55,800 based on  2,600 2,600 itures.  12,000 12,000  9,041,000 37,000
Total  10.62 Gromer Federal Total  10.71 Extention Other Total  Y 2005 Total Other Total  Total  Total  12.01 Increvial	0.00  oup and Temporar it. No adjustment  0.00  0.00  ernal Nonstandar  0.00  0.00  tal Maintenanc  63.80  0.00  63.80	55,800  y: The Governo to the pay line is 2,600 2,600 d Adjustment: P  0 0 4,108,700  The workload has a priority with the	r recommends a s recommended.  0 0 rovides additiona  0 1,445,500 25,000 1,470,500  as increased by 1 e Social Security	compensation i  0 0 0 I Trustee/Benef 0 20,000 20,000 0 20,000 Administration.	0 0 12,000 12,000 3,466,800 12,000 3,478,800 s per year. Increase. To handle these	to be distributed  0 0 0 medical expend 0 0 0 ease of continuir se clearances, ar	55,800 based on  2,600 2,600 itures.  12,000 12,000 9,041,000 37,000 9,078,000 ag disability n adjudicator,
Total  10.62 Gromer Federal Total  10.71 Extention Other Total  Y 2005 Total Other Total  Total  Total  12.01 Increvial	o.00  up and Temporar it. No adjustment  0.00  0.00  ernal Nonstandar  0.00  0.00  tal Maintenanc  63.80  0.00  63.80  nhancements reased workload: ew clearances is audicator trainee, a	55,800  y: The Governo to the pay line is 2,600 2,600 d Adjustment: P  0 0 4,108,700  The workload has a priority with the	r recommends a s recommended.  0 0 rovides additiona  0 1,445,500 25,000 1,470,500  as increased by 1 e Social Security	compensation i  0 0 0 I Trustee/Benef 0 20,000 20,000 0 20,000 Administration.	0 0 12,000 12,000 3,466,800 12,000 3,478,800 s per year. Increase. To handle these	to be distributed  0 0 0 medical expend 0 0 0 ease of continuir se clearances, ar	55,800 based on  2,600 2,600 itures.  12,000 12,000 9,041,000 37,000 9,078,000 ng disability n adjudicator, puters will be
Total  10.62 Gromer Federal Total  10.71 Extended Total  Y 2005 Total  Y 2005 Total Other Total  Total  Total  Total  Total  Total  Total  Total  Total	o.00  rup and Temporar rit. No adjustment  0.00  0.00  ernal Nonstandard  0.00  0.00  tal Maintenance  63.80  0.00  63.80  nhancements  reased workload: ew clearances is a udicator trainee, aluired.	y: The Governo to the pay line is 2,600   2,600   d Adjustment: P	r recommends a s recommended.  0 0 rovides additiona  1,445,500 25,000 1,470,500  as increased by 1 se Social Security aff person will be	compensation i  0 0 1 Trustee/Benef 0 20,000 20,000 ,000 clearance Administration. hired. New mod	0 0 12,000 12,000 3,466,800 12,000 3,478,800 s per year. Increase To handle the stular furniture a	to be distributed  0 0 medical expend 0 0 0 0 0 ease of continuir se clearances, arnd personal com	55,800 based on  2,600 2,600 itures.  12,000 12,000 9,041,000 37,000 9,078,000 eg disability adjudicator, puters will be 536,100
Total  10.62 Gromer Federal Total  10.71 Extending Total  Y 2005 Total  Y 2005 Total  Y 2005 Total  Total  Total  Total  regram Er  12.01 Incr revi adju requ Federal Total  12.02 Elect	o.00  oup and Temporary it. No adjustment  o.00  o.00  ernal Nonstandard  o.00  o.00  tal Maintenance  63.80  o.00  63.80  hhancements reased workload: ew clearances is audicator trainee, audicator trainee, audiced.  3.00	55,800  y: The Governo to the pay line is 2,600 2,600  d Adjustment: P  0 0 4,108,700  The workload has a priority with the nd a support state 125,600 125,600  stem: Provides for the state 125,600  stem: Provides for the state 15,600  stem: Provides for the state 15,600	r recommends a s recommended.  0 0 0 rovides additiona  1,445,500 25,000 1,470,500  as increased by 1 e Social Security aff person will be  4,500 4,500 unding for develo	compensation i  0 0 0 I Trustee/Benef 0 0 20,000 20,000 ,000 clearance Administration. hired. New mod 6,000 pment of an ele	0 0 12,000 12,000 12,000 3,466,800 12,000 3,478,800 s per year. Increase To handle the stular furniture a 400,000 400,000 ectronic folder s	to be distributed  0 0 0 medical expend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,600 2,600 itures.  12,000 12,000 9,041,000 37,000 9,078,000 ng disability adjudicator, puters will be 536,100 536,100
Total  10.62 Gromer Federal Total  10.71 Extending Total  Y 2005 Total  Y 2005 Total  Y 2005 Total  Total  Total  Total  regram Er  12.01 Incr revi adju requ Federal Total  12.02 Elect	o.00  Tup and Temporarit. No adjustment  0.00  0.00  Tup and Temporarit. No adjustment  0.00  0.00  Tup and Temporarit. No adjustment  0.00  0.00  1.0	55,800  y: The Governo to the pay line is 2,600 2,600  d Adjustment: P  0 0 4,108,700  The workload has a priority with the nd a support state 125,600 125,600  stem: Provides for the state 125,600  stem: Provides for the state 15,600  stem: Provides for the state 15,600	r recommends a s recommended.  0 0 0 rovides additiona  1,445,500 25,000 1,470,500  as increased by 1 e Social Security aff person will be  4,500 4,500 unding for develo	compensation i  0 0 0 I Trustee/Benef 0 0 20,000 20,000 ,000 clearance Administration. hired. New mod 6,000 pment of an ele	0 0 12,000 12,000 12,000 3,466,800 12,000 3,478,800 s per year. Increase To handle the stular furniture a 400,000 400,000 ectronic folder s	to be distributed  0 0 0 medical expend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	55,800 based on  2,600 2,600 itures.  12,000 12,000 9,041,000 37,000 9,078,000 g disability n adjudicator, puters will be  536,100 536,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov's	s Recommen	ndation					
Federal	66.80	4,234,300	1,450,000	77,500	3,866,800	0	9,628,600
Other	0.00	0	25,000	0	12,000	0	37,000
Total	66.80	4.234.300	1.475.000	77.500	3.878.800		9.665.600